

141 - SHERIFF'S SUBSTATIONS FEE PROGRAM

Operational Summary

Agency Description:

This fund was established in FY 1991-1992 to account for a new developer fee program for the future construction of Sheriff's substations.

At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	30,068
Total Final FY 2000-01 Budget:	4,751,378
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 00/01 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	1,004,403	4,790,706	107,308	4,799,706	4,692,398	4372.83
Total Requirements	146,560	4,649,469	(33,909)	4,751,378	4,785,287	-14112.14
FBA	1,111,744	(141,237)	(125,760)	(48,328)	77,432	-61.57

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: SHERIFF'S SUBSTATIONS FEE PROGRAM in the Appendix on page 415.